

TRANSPORTATION

Program I2C

DOT - Improvements - Safety

Recommendation Summary

Dollars in Thousands

| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| 2003-05 Expenditure Authority | 193.3 | | 146,951 | 146,951 |
| Total Maintenance Level | 65.0 | | 58,547 | 58,547 |
| Difference | (128.3) | | (88,404) | (88,404) |
| Percent Change from Current Biennium | (66.4)% | | (60.2)% | (60.2)% |
| Performance Changes | | | | |
| Funding Adjustments | | | | |
| Advancing Projects | | | 21,500 | 21,500 |
| Highway Construction Improvements | 122.0 | | 71,334 | 71,334 |
| Subtotal | 122.0 | | 92,834 | 92,834 |
| Total Proposed Budget | 187.0 | | 151,381 | 151,381 |
| Difference | (6.3) | | 4,430 | 4,430 |
| Percent Change from Current Biennium | (3.3)% | | 3.0% | 3.0% |
| Total Proposed Budget by Activity | | | | |
| Highway Construction-Safety Improvements | 187.0 | | 151,381 | 151,381 |
| Total Proposed Budget | 187.0 | | 151,381 | 151,381 |

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Funding Adjustments

Safety improvement projects can be funded in the 2005-07 Biennium with federal funds instead of state funds because additional federal funding will be distributed to the state of Washington. (Motor Vehicle Account-State, Motor Vehicle Account-Bonded, Motor Vehicle Account-Federal)

Advancing Projects

Projects that were planned for the 2007-09 Biennium are moved forward to the 2005-07 Biennium. These projects include installing 73 miles of cable median barriers, pedestrian safety projects and other safety projects. (Motor Vehicle Account-State, Motor Vehicle Account-Bonded)

Highway Construction Improvements

New highway construction projects, in the amount of \$71,334,000, that decrease accidents or the risk of accident in identified locations or corridors will be started in the 2005-07 Biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 Account-State)

ACTIVITY DESCRIPTIONS

Highway Construction-Safety Improvements

This activity funds projects that correct deficiencies in high-accident areas and make improvements at potentially hazardous locations. Such projects improve known accident locations and increase safety at intersections at railroad crossings on multi-lane highways.